

David Whitaker, Esq.
Director
Irvin Corley, Jr.
Executive Policy Manager
Marcell R. Todd, Jr.
Senior City Planner
Janese Chapman
Deputy Director

John Alexander
LaKisha Barclift, Esq.
M. Rory Bolger, Ph.D., AICP
Elizabeth Cabot, Esq.
Tasha Cowen
Richard Drumb
George Etheridge
Deborah Goldstein

City of Detroit
CITY COUNCIL
LEGISLATIVE POLICY DIVISION
208 Coleman A. Young Municipal Center
Detroit, Michigan 48226
Phone: (313) 224-4946 Fax: (313) 224-4336

Christopher Gulock, AICP
Derrick Headd
Marcel Hurt, Esq.
Kimani Jeffrey
Anne Marie Langan
Jamie Murphy
Carolyn Nelson
Kim Newby
Analine Powers, Ph.D.
Jennifer Reinhardt
Sabrina Shockley
Thomas Stephens, Esq.
David Teeter
Theresa Thomas
Kathryn Lynch Underwood
Ashley A. Wilson

TO: Ron Brundidge, Director
Department of Public Works

FROM: David Whitaker, Director
Legislative Policy Division

DATE: March 11, 2019

RE: 2019-2020 Budget Analysis

Attached is our budget analysis regarding your department's budget for the 2019-2020 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, March 18 at 10 am**. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Council members and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

Attachments:
Issues and Questions
Agency Budget Pages

cc: Councilmembers
Auditor General's Office
David Massaron, Chief Financial Officer
Tanya Stoudemire, Budget Director
Stephanie Washington, Mayor's Office

Department of Public Works (19)

FY 2019-2020 Budget Analysis by the Legislative Policy Division

Issues and Questions

1. Please explain why it is assumed the revenue for Solid Waste will increase by \$8 million.
2. Why is it projected that Gas and Weight Tax revenue will increase by \$5.6 M?
3. Please report on the status of city-wide recycling. Provide the number of city households participating in this effort. What is currently happening with the recycling? Do we know if the contractors are in fact getting it to actual recyclers or could it be going to landfill?
4. Please explain the reason for staff increases totaling 41.
5. In the general fund, why are operating services being reduced by \$357,000? What services are being eliminated?
6. Is the salt account being increased or reduced from the current year?
7. What is the tipping fee amount and is it increasing or decreasing over the current year? Please explain any changes.
8. Please briefly explain the department's new expense initiatives, new capital funding requests, operational reform and savings proposals, and new revenue initiatives/proposals to be implemented in FY 2020. Please provide which appropriation/cost center the new initiative/request/proposal is impacting in FY 2020.
9. According to the Budget Summary, the department had 46 vacancies on January 1, 2019. Please briefly describe the positions that are vacant and any difficulty of filling the vacancies. Also, please briefly explain the department's strategy to fill the vacant positions.
10. Please provide a list of capital projects with their estimated budgets in 2019 and 2020 that are financed by the recent 2018 bond sale.
11. Please provide the amount of bond monies spent so far from the \$125 million in Michigan Transportation Fund bonds sold in 2017. Into which commercial corridors the bond monies have been spent so far and for what type of capital projects?

DEPARTMENT OF PUBLIC WORKS (19)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

MISSION:

The mission of the Department of Public Works is to provide excellence in the delivery of essential environmental and infrastructure services; thereby, ensuring a safe and clean environment for our customers in a cost-effective manner. The Department is continuing on the path to achieve greater efficiencies with its core deliverables to ensure a cleaner environment, a sound infrastructure and a safer means of travel. The Department remains fully committed to operating within our budget while providing the most cost-effective and efficient services to our citizens and customers.

DESCRIPTION:

The Department of Public Works has five (5) divisions and the Greater Detroit Resource Recovery Authority (GDRRA): Administration, Traffic Engineering, Solid Waste, Street Maintenance, and City Engineering.

AGENCY GOALS:

1. Provide optimum municipal solid waste management in a fiscally and environmentally responsible manner, resulting in a cleaner and greener city.
2. Provide high quality, cost-effective maintenance of City assets in our public right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.
4. Provide quality, cost effective and timely services in the City's right-of-way for safe and expeditious traffic flow.

Department Name: Department of Public Works (DPW)
 Department #: 19

Budget Summary:

	FY 2018		FY 2019		FY 2020	
	Actual	Adopted Budget	General Fund	All Funds	General Fund	All Funds
General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund
Total Revenues	3,642,791	210,203,567	4,200,000	137,694,136	4,296,000	151,633,000
Total Expenditures	1,946,301	182,167,705	3,310,623	136,804,759	3,439,804	150,776,804
Net Tax Cost	(1,696,491)	(28,035,862)	(889,377)	(889,377)	(856,196)	(856,196)

	FY 2021		FY 2022		FY 2023	
	Forecast	General Fund	All Funds	General Fund	All Funds	Forecast
General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund
Total Revenues	4,296,000	159,458,000	4,296,000	160,354,000	4,296,000	161,277,000
Total Expenditures	3,478,955	158,640,955	3,528,581	159,586,581	3,579,200	160,560,200
Net Tax Cost	(817,045)	(817,045)	(767,419)	(767,419)	(716,800)	(716,800)

Positions (by FTE):	1/1/2019		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Actual	Adopted	Adopted	Recommended	General Fund	All Funds	General Fund	Forecast	General Fund	Forecast	General Fund	Forecast
General Fund	33	28	28	35	35	35	35	35	35	35	35	35
Non-General Fund	359	410	446	446	446	446	446	446	446	446	446	446
Total Positions	392	438	481	481	481	481	481	481	481	481	481	481

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

ADMINISTRATION

The Administrative Division provides overall management and direction to all divisions of the Department, ensuring alignment with the objectives of the City's Administration. It also houses the Street Administrator, who oversees all street-funded DPW operations including the Traffic Engineering and Street Maintenance Divisions along with the majority of the City Engineering Division.

STREET FUND SECTION

This activity provides for the construction and maintenance of streets, bridges, traffic signals and non-motorized improvements. It accounts for State Gas and Weight Tax revenue, which support various projects and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund through the following three divisions that are wholly or partially funded through the Street Fund:

The Street Maintenance Division provides street and alley repairs, major street cleaning, snow removal, residential street resurfacing, and facilitation of street closures.

The City Engineering Division is responsible for regulating work performed in the public right-of-way; also providing design review and construction engineering & inspection services as required.

The Traffic Engineering Division is responsible for installing and maintaining traffic control devices, pavement markings and street layouts to make the street system safe and reasonably fit for public use. It ensures safe and expeditious traffic flow through the installation and maintenance of traffic control devices, traffic signals, parking control devices, geometric improvements and pavement markings. Activities fall into the broad areas of evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; and interfacing with external highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation, and the Wayne County Road Commission to coordinate highway planning. This division is also responsible for the maintenance of traffic signals under the City's jurisdiction. The Division also operates a Sign Shop that fabricates, installs, and maintains street name signs, traffic and parking control signs. As a result of the City's increased capital investment in commercial corridors and upcoming development projects, funding for transportation planning has been increased.

PUBLIC ACT 48 of 2002

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT), is designed to accelerate the deployment of high-speed broadband internet connections throughout the State. The State assesses fees on telecommunication providers that use the public rights-of-way. Revenues collected can be appropriated and used for rights-of-way related purposes.

DEPARTMENT OF PUBLIC WORKS (19)

ACTIVITY DESCRIPTIONS:

SOLID WASTE SECTION

The Solid Waste Division provides for the collection and disposal of waste generated by residential homes and commercial establishments in the City and related code enforcement, engaging accepted industry standards to collect, process and dispose of refuse, yard waste and recyclable material. Tasks covered under the Solid Waste Fund include weekly residential refuse collection, annual commercial inspections, commercial refuse collection, Bi-weekly bulk collection, Bi-weekly recyclable material collection, debris removal and yard waste collection, and residential street sweeping. The Department's Environmental Enforcement Unit was transferred to the Building, Safety Engineering and Environmental Department effective July 1, 2018. The Department will continue to inspect commercial establishments to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code, and illegal dumping and other solid waste handling will be enforced in coordination with refuse collection activities.

CITY ENGINEERING SERVICES

The City Engineering Division will continue to regulate work performed in the public right-of-way along with providing design review and inspection services when necessary. In addition, plan and petition review services on behalf of planned construction projects to ensure compliance with State and City construction standards will continue to be provided.

The Division will continue its aggressive program of ensuring that all newly resurfaced streets in the City are compliant with all Americans with Disabilities Act (ADA) accessibility standards for handicap ramps, thereby fulfilling requirements of a 2006 Settlement Order.

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
Salaries & Wages	19,592,471	21,905,777	22,319,131	22,740,752	23,170,807
Employee Benefits	7,186,865	7,459,166	7,504,897	7,551,543	7,599,122
Professional & Contractual Services	25,600,290	27,662,594	27,662,594	27,662,594	27,662,594
Operating Supplies	30,231,913	32,553,440	32,553,440	32,553,440	32,553,440
Operating Services	19,965,206	21,354,757	21,354,757	21,354,757	21,354,757
Equipment Acquisition	4,609,300	9,062,362	9,820,153	10,601,699	11,407,957
Capital Outlays	26,505,419	25,495,735	32,152,510	31,848,323	31,538,050
Fixed Charges	992,045	3,160,973	3,160,973	3,160,973	3,160,973
Other Expenses	2,121,250	2,122,000	2,112,500	2,112,500	2,112,500
Grand Total	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - ALL FUNDS

Department # - Department Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
Grants, Shared Taxes, & Revenues	3,694,000	3,750,000	3,750,000	3,750,000	3,750,000
Revenues from Use of Assets	-	-	-	-	-
Sales & Charges for Services	45,773,768	53,861,000	54,731,000	55,627,000	56,550,000
Fines, Forfeits & Penalties	-	-	-	-	-
Licenses, Permits, & Inspection Charges	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
Taxes, Assessments, & Interest	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous	-	-	-	-	-
Grand Total	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name Fund # - Fund Name Summary Category	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
1000 - General Fund	3,310,623	3,439,804	3,478,955	3,528,581	3,579,200
Salaries & Wages	1,879,816	2,321,282	2,365,307	2,410,213	2,456,018
Employee Benefits	704,743	746,516	751,142	755,862	760,676
Operating Supplies	14,063	15,813	15,813	15,813	15,813
Operating Services	699,001	342,193	342,193	342,193	342,193
Equipment Acquisition	-	-	-	-	-
Other Expenses	13,000	14,000	4,500	4,500	4,500
2111 - Department of Public Works Grants Fund	50,000	-	-	-	-
Professional & Contractual Services	-	-	-	-	-
Other Expenses	50,000	-	-	-	-
3301 - Major Streets	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
Salaries & Wages	13,909,557	14,369,798	14,637,997	14,911,559	15,190,594
Employee Benefits	5,051,838	4,887,701	4,917,727	4,948,352	4,979,590
Professional & Contractual Services	946,790	1,894,000	1,894,000	1,894,000	1,894,000
Operating Supplies	29,100,928	31,310,705	31,310,705	31,310,705	31,310,705
Operating Services	6,343,981	6,348,912	6,348,912	6,348,912	6,348,912
Equipment Acquisition	3,109,300	4,220,176	4,220,176	4,220,176	4,220,176
Capital Outlays	23,611,419	22,495,735	29,152,510	28,848,323	28,538,050
Fixed Charges	992,045	3,160,973	3,160,973	3,160,973	3,160,973
Other Expenses	2,058,250	2,108,000	2,108,000	2,108,000	2,108,000
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Outlays	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Salaries & Wages	3,803,098	5,214,697	5,315,827	5,418,980	5,524,195
Employee Benefits	1,430,284	1,824,949	1,836,028	1,847,329	1,858,856
Professional & Contractual Services	24,653,500	25,768,594	25,768,594	25,768,594	25,768,594
Operating Supplies	1,116,922	1,226,922	1,226,922	1,226,922	1,226,922

CITY OF DETROIT
BUDGET DEVELOPMENT
EXPENDITURES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Summary Category					
Operating Services	12,922,224	14,663,652	14,663,652	14,663,652	14,663,652
Equipment Acquisition	1,500,000	4,842,186	5,599,977	6,381,523	7,187,781
Grand Total	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200

CITY OF DETROIT
BUDGET DEVELOPMENT
REVENUES BY SUMMARY CATEGORY - FUND DETAIL

Department # - Department Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
Fund # - Fund Name					
Summary Category					
19 - Department of Public Works (DPW)	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
1000 - General Fund	4,200,000	4,296,000	4,296,000	4,296,000	4,296,000
Sales & Charges for Services	346,740	319,000	319,000	319,000	319,000
Licenses, Permits, & Inspection Charges	3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
2111 - Department of Public Works Grants Fund	50,000	-	-	-	-
Grants, Shared Taxes, & Revenues	50,000	-	-	-	-
3301 - Major Streets	85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
Grants, Shared Taxes, & Revenues	750,000	750,000	750,000	750,000	750,000
Sales & Charges for Services	1,000	1,000	1,000	1,000	1,000
Taxes, Assessments, & Interest	82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
Contributions & Transfers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
Grants, Shared Taxes, & Revenues	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
Revenues from Use of Assets	-	-	-	-	-
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Sales & Charges for Services	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
Grand Total	137,694,136	151,633,000	159,458,000	160,354,000	161,277,000

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)				136,804,759	150,776,804	158,640,955	159,586,581	160,560,200
1000 - General Fund			3,310,623	3,439,804	3,478,955	3,528,581	3,579,200	3,579,200
00028 - DPW Administration			2,034,107	1,832,387	1,859,355	1,886,864	1,914,923	1,914,923
190100 - Department of Public Works Administration			2,034,107	1,832,387	1,859,355	1,886,864	1,914,923	1,914,923
00910 - DPW City Engineer			1,276,516	1,607,417	1,619,600	1,641,717	1,664,277	1,664,277
191701 - General Inspection			1,276,516	1,607,417	1,619,600	1,641,717	1,664,277	1,664,277
2111 - Department of Public Works Grants Fund			50,000	-	-	-	-	-
20257 - Scrap Tires Grant			50,000	-	-	-	-	-
194010 - DPW Scrap Tire Grant			50,000	-	-	-	-	-
3301 - Major Streets			85,124,108	90,796,000	97,751,000	97,751,000	97,751,000	97,751,000
04189 - DPW Major Street Fund 4189			26,613,419	25,947,300	32,604,075	32,299,888	31,989,615	31,989,615
190815 - Roads - Bridges City Parks			500,000	-	-	-	-	-
190816 - Highway Bridges			1,977,000	-	-	-	-	-
190820 - Traffic Control Improvement			2,586,000	-	-	-	-	-
190825 - Trunkline Improvement			1,683,000	-	-	-	-	-
193850 - DPW Equipment			3,002,000	25,947,300	32,604,075	32,299,888	31,989,615	31,989,615
193871 - Street Resurfacing Contract			11,092,419	-	-	-	-	-
193872 - Traffic Control Roadways-FED AID			5,773,000	-	-	-	-	-
05991 - DPW Major Street Fund			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
193827 - Major Street Fund Contribution In-Kind			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
06424 - DPW Major Street Fund			55,518,644	59,687,727	59,985,952	60,290,139	60,600,412	60,600,412
193820 - Non-Parks Ground Maintenance - General Services			10,195,000	10,195,000	10,195,000	10,195,000	10,195,000	10,195,000
193821 - Lighting Signal Maintenance - PLD			1,720,000	1,648,320	1,648,320	1,648,320	1,648,320	1,648,320
193822 - DPW Street Maintenance			25,595,291	24,415,401	24,556,674	24,700,772	24,847,753	24,847,753
193825 - Transportation Planning			2,240,701	3,564,466	3,609,064	3,654,553	3,700,953	3,700,953
193826 - Transportation - Signs & Markings			2,743,489	3,634,995	3,666,494	3,698,623	3,731,395	3,731,395
193830 - City Engineers			4,021,015	6,567,060	6,647,915	6,730,386	6,814,506	6,814,506

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
EXPENDITURES

Department # - Department Name	FY2019	FY2020	FY2021	FY2022	FY2023
Fund # - Fund Name	Adopted	Recommended	Forecast	Forecast	Forecast
Appropriation # - Appropriation Name					
Cost Center # - Cost Center Name					
193832 - DPW-Snow & Ice Removal	4,670,000	5,158,070	5,158,070	5,158,070	5,158,070
193840 - Administrative Charges	4,333,148	4,504,415	4,504,415	4,504,415	4,504,415
20453 - Major Street Bond Fund 2017	992,045	3,160,973	3,160,973	3,160,973	3,160,973
193337 - Major Street Bond Funded Infrastructure Improvement	992,045	3,160,973	3,160,973	3,160,973	3,160,973
3305 - PA48 2002 Fund	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002	2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3401 - Solid Waste Management	45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12396 - DPW Solid Waste Management	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
190410 - Divisional Administrative Services	34,289,246	41,902,468	42,764,415	43,652,201	44,566,823
13143 - DPW Greater Detroit Resource Recovery Authority (GDRRA)	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
190422 - Greater Detroit Resource Recovery Authority (GDRRA)	11,136,782	11,638,532	11,646,585	11,654,799	11,663,177
Grand Total	136,804,759	150,776,804	158,640,955	159,586,581	160,560,200

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY DEPARTMENT, FUND, APPROPRIATION, & COST CENTER
REVENUES

Department # - Department Name	Fund # - Fund Name	Appropriation # - Appropriation Name	Cost Center # - Cost Center Name	FY2019 Adopted	FY2020 Recommended	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast
19 - Department of Public Works (DPW)				137,694,136	151,633,000	159,453,000	160,354,000	161,277,000
1000 - General Fund				4,200,000	4,296,000	4,296,000	4,296,000	4,296,000
000028 - DPW Administration				346,740	319,000	319,000	319,000	319,000
190100 - Department of Public Works Administration				346,740	319,000	319,000	319,000	319,000
00910 - DPW City Engineer				3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
191701 - General Inspection				3,853,260	3,977,000	3,977,000	3,977,000	3,977,000
2111 - Department of Public Works Grants Fund				50,000	-	-	-	-
20257 - Scrap Tires Grant				50,000	-	-	-	-
194010 - DPW Scrap Tire Grant				85,124,108	90,796,000	97,751,000	97,751,000	97,751,000
3301 - Major Streets				2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
05991 - DPW Major Street Fund				2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
1952827 - Major Street Fund Contribution In-Kind				83,124,108	88,796,000	95,751,000	95,751,000	95,751,000
06424 - DPW Major Street Fund				82,373,108	88,045,000	95,000,000	95,000,000	95,000,000
193800 - G&W Tax Revenue - Major				750,000	750,000	750,000	750,000	750,000
193821 - Lighting Signal Maintenance - PLD				1,000	1,000	1,000	1,000	1,000
193832 - DPW-Snow & Ice Removal				2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
3305 - PA48 2002 Fund				2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
11317 - DPW PA 48 of 2002				2,894,000	3,000,000	3,000,000	3,000,000	3,000,000
194000 - Public Act 48 of 2002				45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
3401 - Solid Waste Management				45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
12396 - DPW Solid Waste Management				45,426,028	53,541,000	54,411,000	55,307,000	56,230,000
190410 - Divisional Administrative Services				137,694,136	151,633,000	159,458,000	160,354,000	161,277,000
Grand Total								

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Job Code and Title	Cost Center	19000-Department of Public Works		Appropriation		FY 2018-19 FTE		FY 2019-20 FTE		FY 2020-21 FTE		FY 2021-22 FTE		FY 2022-23 FTE	
		Budget	Forecast	Mayor	Forecast	Forecast									
00028-DPW Administration															
190100-Dept of Public Works Administration		1		1		1		1		1		1		1	
010123.Director - Department of Public Works		2		2		2		2		2		2		2	
010124.Deputy Director - Department of Public Works		1		1		1		1		1		1		1	
010736.General Manager - Public Works		1		1		1		1		1		1		1	
012266.Administrative Assistant - Grade III - Public Works		1		1		1		1		1		1		1	
013367.Executive Secretary III		1		1		1		1		1		1		1	
013376.Executive Administrative Assistant II		0		1		1		1		1		1		1	
019211.Office Management Assistant - Exempted		1		1		1		1		1		1		1	
932010.Press Secretary		1		1		1		1		1		1		1	
010225.Sustainability Director		1		2		2		2		2		2		2	
111003.Project Manager & Analytics Specialist III		2		2		2		2		2		2		2	
111004.Project Manager & Analytics Specialist IV		2		2		2		2		2		2		2	
Total 190100-Dept of Public Works Administration		13		14		14		14		14		14		14	
Total 00028-DPW Administration		13		14		14		14		14		14		14	
00910-DPW City Engineer															
191701-General Inspection															
095045.Construction Permit Coordinator		1		1		1		1		1		1		1	
122511.Construction Project Coordinator		1		1		1		1		1		1		1	
124052.Engineer of Streets		0		1		1		1		1		1		1	
196032.Senior Construction Inspector		10		15		15		15		15		15		15	
196052.Head Construction Inspector - Paving		1		1		1		1		1		1		1	
013131.Office Assistant III		2		2		2		2		2		2		2	
Total 191701-General Inspection		15		21		21		21		21		21		21	
Total 00910-DPW City Engineer		15		21		21		21		21		21		21	
06424-DPW Major Street Fund															
193822-DPW Street Maintenance															
010844.Manager II - Public Works		1		1		1		1		1		1		1	
012033.District Clerk		2		2		2		2		2		2		2	
015141.Equipment Dispatcher		1		1		1		1		1		1		1	

B19-13

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Job Code and Title	Cost Center	Appropriation		FY 2018-19 FTE		FY 2019-20 FTE		FY 2020-21 FTE		FY 2021-22 FTE		FY 2022-23 FTE	
		Budget	Mayo	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
041541.Principal Governmental Analyst		1		1		1		1		1		1	
075521.Senior Training Specialist		2		2		2		2		2		2	
19305201.Planner I (Urban Design)	0	0		1		1		1		1		1	
19305202.Planner II (Urban Design)	0	0		1		1		1		1		1	
19305204.Planner IV (Urban Design)	0	0		1		1		1		1		1	
611163.Assistant Manager - Street Maintenance and Construction -													
Field Ops		1		1		1		1		1		1	
612011.Street Maintenance Helper		18		18		18		18		18		18	
612021.Street Maintenance Worker		7		7		7		7		7		7	
612033.Asphalt Finisher		4		4		4		4		4		4	
612131.Street Maintenance Sub-Foreman		11		11		11		11		11		11	
612143.Street Maintenance Foreman		8		8		8		8		8		8	
612145.Assistant Supervisor of Street Maintenance and													
Construction		4		4		4		4		4		4	
612161.Supervisor of Street Maintenance and Construction		3		3		3		3		3		3	
619107.Laborer A		20		20		20		20		20		20	
721523.Vehicle Operator I		67		67		67		67		67		67	
721529.Vehicle Operator III		14		14		14		14		14		14	
721535.Construction Equipment Operator		6		6		6		6		6		6	
721538.Construction Equipment Operator - 50 Ton Crane		1		1		1		1		1		1	
111003.Project Manager & Analytics Specialist III		0		1		1		1		1		1	
Total 193822-DPW Street Maintenance		171		175		175		175		175		175	
193825-Transportation Planning													
099673.Engineering Services Coordinator		1		2		2		2		2		2	
124070.Head Engineer - Transportation		1		1		1		1		1		1	
134040.Senior Associate Electrical Engineer - Design		2		2		2		2		2		2	
184021.Senior Assistant Traffic Engineer		1		1		1		1		1		1	
184031.Associate Traffic Engineer		3		3		3		3		3		3	
184041.Senior Associate Traffic Engineer		3		6		6		6		6		6	
184050.Traffic Engineer		2		2		2		2		2		2	

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Job Code and Title	Appropriation Cost Center	FY 2018-19 FTE Budget		FY 2019-20 FTE		FY 2020-21 FTE Forecast		FY 2021-22 FTE Forecast		FY 2022-23 FTE Forecast	
		Major	Minor	Major	Minor	Major	Minor	Major	Minor	Major	Minor
184061.City Traffic Engineer		1		1		1		1		1	
192031.Engineering Support Specialist II		2		5		5		5		5	
193023.Drafting Technician III		1		1		1		1		1	
738341.Electrical Worker - General		1		4		4		4		4	
738351.Electrical Worker Foreman		1		1		1		1		1	
111004.Project Manager & Analytics Specialist IV		0		1		1		1		1	
013131.Office Assistant III		1		1		1		1		1	
Total 193825-Transportation Planning		20		31		31		31		31	
193826-Transportation-Signs & Markings											
013121.Office Assistant II		2		2		2		2		2	
099133.Traffic Investigator		6		6		6		6		6	
099144.Supervising Traffic Investigator		1		1		1		1		1	
199038.Project Traffic Adjuster		2		2		2		2		2	
619034.Sign Stencil Preparator		2		2		2		2		2	
631013.Building Attendant A		1		1		1		1		1	
712132.Traffic Sign Mechanic		21		21		21		21		21	
712141.Sign Shop Foreman		3		3		3		3		3	
712147.Assistant Traffic Sign Shop Supervisor		1		1		1		1		1	
712161.Traffic Sign Shop Supervisor		1		1		1		1		1	
013131.Office Assistant III		1		1		1		1		1	
Total 193826-Transportation-Signs & Markings		41		41		41		41		41	
193830-City Engineers											
010141.City Engineer		1		1		1		1		1	
010844.Manager II - Public Works		0		1		1		1		1	
012241.Administrative Assistant - Grade II-Public Works		1		1		1		1		1	
012266.Administrative Assistant - Grade III - Public Works		1		1		1		1		1	
013121.Office Assistant II		0		2		2		2		2	
013366.Executive Secretary II		1		0		0		0		0	
013367.Executive Secretary III		0		1		1		1		1	

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

CITY OF DETROIT
FY2020 - 2023 Positions - Mayor

Job Code and Title	Appropriation Cost Center	FY 2018-19 FTE		FY 2019-20 FTE		FY 2020-21 FTE		FY 2021-22 FTE		FY 2022-23 FTE	
		Budget	Forecast	Mayor	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
19000-Department of Public Works											
099240/Public Works District Relations Coordinator		0		4		4		4		4	
612143/Street Maintenance Foreman	3	3	3	3	3	3	3	3	3	3	
612161/Supervisor of Street Maintenance and Construction	1	1	1	1	1	1	1	1	1	1	
618071/Supintendent of Solid Waste	1	1	1	1	1	1	1	1	1	1	
618111/Refuse Collection Packer Operator	32	32	32	32	32	32	32	32	32	32	
618121/Refuse Collection Foreman	5	5	5	5	5	5	5	5	5	5	
618141/Refuse Collection Supervisor	2	2	2	2	2	2	2	2	2	2	
618151/Senior Refuse Collection Supervisor	1	1	1	1	1	1	1	1	1	1	
619107/Laborer A	10	10	10	10	10	10	10	10	10	10	
721523/Vehicle Operator I	14	14	14	14	14	14	14	14	14	14	
721529/Vehicle Operator III	40	40	40	40	40	40	40	40	40	40	
721535/Construction Equipment Operator	7	7	7	7	7	7	7	7	7	7	
721538/Construction Equipment Operator - 50 Ton Crane	1	1	1	1	1	1	1	1	1	1	
721831/Sanitation Yard Dispatcher	1	1	1	1	1	1	1	1	1	1	
Total 190410-Divisional Administrative Services	124	128	128	128	128	128	128	128	128	128	
13143-DPW Solid Waste Management	124	128	128	128	128	128	128	128	128	128	
13143-DPW Greater Detroit Resource Recovery Authority (GDRRA)											
190422/Greater Det. Res. Recovery Authority (GDRRA)											
931601/Director- GDRRA	1	1	1	1	1	1	1	1	1	1	
931603/Head Accountant and Office Manager - GDRRA	1	1	1	1	1	1	1	1	1	1	
931615/Administrative Assistant - Grade I - GDRRA	1	1	1	1	1	1	1	1	1	1	
931617/Administrative Assistant - Grade III - GDRRA	1	1	1	1	1	1	1	1	1	1	
Total 190422-Greater Det. Res. Recovery Authority (GDRRA)	4	4	4	4	4	4	4	4	4	4	
Total 13143-DPW Greater Detroit Resource Recovery Authority (GDRRA)	4	4	4	4	4	4	4	4	4	4	
Agency Total	438	481	481	481	481	481	481	481	481	481	